

# Council Work Plan

May 19, 2020



# 2020 Revenue Forecast Model – Recovery Scenarios Assumptions @ 4/28/20

Decreases during recovery phase applied to many discrete revenue lines.

(most ~ Scenario 3 on 3/31) Scenario A U-shaped recovery		Scenario B Swoosh-shaped recovery		Scenario C W-shaped recovery*	
Q3	Q4	Q3	Q4	Q3	Q4
-10% to -14% Midpoint- 12%	-4% to -8% Midpoint - 6%	-25% to -15% Midpoint - 20%	-20% to -10% Midpoint - 15%	-10% to -14% Midpoint - 12%	-30% to -20% Midpoint - 25%

Different decreases during recovery phase for some specific revenue other lines – per industry experts.

\*Discussed a possible Scenario D – W-shaped recovery that is also slower to recover –similar to the Swoosh shaped recovery in 2020. This would impact 2021 forecasts and budgets so will discuss with CU Business Research Division.



# Potential Revenue Shortfall By Fund

	<b>(Most ~ Scenario 3) Scenario A*: U-shaped Recovery</b>		<b>Scenario B*: Swoosh-shaped Recovery</b>		<b>Scenario C*: W-shaped Recovery</b>	
General Fund	(\$16.7M)	(11%)	(\$20.8M)	(14%)	(\$21.1M)	(14%)
Open Space & Mtn. Parks Fund	(\$4.2M)	(14%)	(\$5.8M)	(19%)	(\$5.9M)	(20%)
.25 Cent Sales Tax Fund (Parks & Recreation)	(\$1.1M)	(12%)	(\$1.6M)	(18%)	(\$1.7M)	(18%)
Recreation Activity Fund	(\$3.9M)	(33%)	(\$3.9M)	(33%)	(\$3.9M)	(33%)
Transportation Fund	(\$4.7M)	(14%)	(\$6.3M)	(19%)	(\$6.5M)	(19%)
Community, Culture, & Safety Tax Fund	(\$1.3M)	(13%)	(\$1.9M)	(18%)	(\$2.0M)	(19%)
Total	(\$31.9M)		(\$40.3M)		(\$41.1M)	

\* Represent midpoint of assumption ranges



# 2020-2021 Council Priorities Update

# Adopt Racial Equity Plan

## Priority Project Status – In progress

- Racial Equity Draft Outline has been drafted and assessing community engagement.

## COVID-Impact

- *In-person community engagement is currently on-hold.*

## Next Steps

- City Racial Equity Community Engagement team is assessing how to continue community engagement virtually.



# Boulder Electric Utility Development

## Priority Project Status

- Discussing potential settlement, grid planning and franchise agreements with Xcel.
- The City and Xcel have completed their distribution engineering design and the City is completing review.
- Awaiting appellate court schedule for condemnation appeal.
- Awaiting Federal Energy Regulatory Commission decision on Interconnection Application.
- Working on power supply analysis.

## COVID Impact

- None

## Next Steps

- Continue settlement discussions.
- Complete distribution engineering review and next phase of power supply analysis.



# Adopt Climate Mobilization Action Plan

## Priority Project Status

- In progress- Key systems areas and partner organizations identified; efforts have been slowed by reassignment of workload and the inability to facilitate community working groups.

## COVID-Impact

- All in-person community engagement on-hold limiting the ability to execute short-term actions and develop broader partnership strategy.

## Next Steps

- Steering Committee evaluating existing strategy and short-term 2020 actions linked to broader recovery efforts and potential stimulus funding while assessing how to continue community engagement virtually.



# Launch Financial Strategy Committee

## Priority Project Status

- The Council has established and appointed the ongoing committee.
  - First meeting of committee was held May 12, 2020.

## COVID-Impact

- None

## Next Steps

- Bi-weekly meetings (and other meetings as needed) through 2021 budget process.
- Monthly meetings (and other meetings as needed) after 2021 budget process.





# Adopt Phase II Community Benefits & Site Review Criteria

## Priority Project Status

- In progress- on schedule; Update to City Council on April 14th; plan to return to council in Q3 for direction.
- Continued refinement of Community Benefit options (i.e., *Below market rate commercial, space for the arts, & human services*) & work on Site Review criteria update.

## COVID-Impact

- None

## Next Steps

- Commencement of online public outreach including focus group discussions.
- Preparation of specific options for council consideration in Q3.



# Adopt Phase II of Use Tables & Standards Revisions

## Priority Project Status

- In progress- on schedule; Nearing completion of work with Use Table Subcommittee to identify ideas for use table changes to create better alignment with the BVCP (e.g., 15-min neighborhoods, creative mixed-use).

## COVID-Impact

- None

## Next Steps

- Weekly meetings with subcommittee will complete in June following consensus of potential code change ideas and outreach strategies.
- Move towards targeted and citywide public outreach (online) as feasible; ramp up collaboration with East Boulder Subcommunity Plan efforts.



# Adopt East Boulder Subcommunity Plan

## Priority Project Status

- In progress and on schedule
- Working Group actively collaborating; desires to continue its work.
- Tied to other city priorities: citywide retail strategy; regional housing strategy; Use Standards code amendments; Climate Mobilization Action Plan.
- Linked to 55<sup>th</sup> and Arapahoe Station Area Master Plan, which has \$200,000 DRCOG grant funding.

## COVID-Impact

- Impacted by city furloughs and reassignment of workload.
- Reduced funding for consultants to support subcommunity plan.

## Next Steps

- Complete Concept Development and transition to Scenario Testing, then develop recommendations for future land use and transportation programs and policies.



# Establish an annexation framework, including a plan and schedule for CU South

## Priority Project Status

- In progress and on schedule

## COVID-Impact

- Minimal

## Next Steps

- Engaging the public and soliciting feedback from the Water Resources Board, the Open Space Board of Trustees, and the Planning Board. Will return to city council for feedback and further direction on June 16, 2020.
- After June, continued engagement with CU Boulder, the public, boards and commissions towards a draft annexation “framework”.



# Homelessness Strategy: further housing, diversion and support

## Priority Project Status

- Ongoing – focus on increasing housing placements, transition of 30<sup>th</sup> Street, and CRC operations.

## COVID-Impact

- Increased costs: Severe Weather Shelter, day sheltering, CRC, hotels, water, and PPE.
- Services reliant on telephone-based interaction; limits case management.
- Shelter bed capacity adjustments with increased social distancing.
- National and State restructuring of housing voucher prioritization.

## Next Steps

- PSH placements and investigating use of County/State funding for bridge housing/master leases.
- Unsheltered/Encampment responses
- Continuation of CRC
- Transition of 30<sup>th</sup> Street operations and services
- Coordinated Entry/Diversion Services transition to 9th and Arapahoe



# Implement Middle Income Down Payment Pilot

## Priority Project Status

- On hold

## COVID-Impact

- Local lenders overwhelmed with processing federal stimulus requests.
- Staff efforts diverted to CoVID Response Center.

## Next Steps

- Resume discussions with local lenders and Impact Development Fund when possible to address outstanding issues.



# Adopt ordinances related to Manufactured Housing Strategy

## Priority Project Status

- Action items progressing as staff resources available.

## COVID-Impact

- Reduced staff availability, reduced funding in some cases, delay of related state legislation.

## Next Steps

- Ordinance package development (May)
- Stakeholder outreach (June)
- Council consideration of ordinance package (July)



# Implement Police Oversight

## Priority Project Status

- On track

## COVID-Impact

- Implementation team has been meeting via Zoom since March.

## Next Steps

- An update on the implementation team's progress is being drafted to submit to council in June.
- Revised ordinance is being drafted for September study session, October first reading, and public hearing in November.





# Select a project concept and level of flood protection for South Boulder Creek flood mitigation so that project design, permitting and approvals can proceed.

## Priority Project Status

- Soliciting board and public feedback based on Council guidance from February 25 Study Session. Topics include funding, CU levee and environmental considerations.
- In progress and on schedule for June 16 Council action.

## COVID-Impact

- Public process taking place virtually.

## Next Steps

- Currently engaging the public and soliciting feedback from the Water Resources Board, the Open Space Board of Trustees, and the Planning Board.
- After June, work on preliminary design and permitting and approval process.



# Determine Default Residential Speed Limit (20 is Plenty)

## Priority Project Status

- In progress- ahead of schedule; On 4/21/2020 City Council provided direction. Change default speed limit to 20 mph through B.R.C. The 2<sup>nd</sup> reading of Ordinance change is tonight.

## COVID-Impact

- Funding available and capability for data collection and public process limited by the impacts of COVID 19.

## Next Steps

- Signs ordered and installation to occur at 465 locations in the summer.



# Resolve micro-mobility items concerning dock-less bike share, E-scooters and discussions about where it is safe and appropriate for different modes to operate

## Priority Project Status

- In progress- On schedule; Micro-mobility matters being discussed with Council this summer and fall.

## COVID-Impact

- Pandemic is negatively impacting some Micro Mobility companies and their ability to provide services.

## Next Steps

- Dock-less Bike share ordinance changes 2<sup>nd</sup> Reading on June 2<sup>nd</sup>.
- Consideration of a Sit-down E-scooter pilot this fall (discussed on June 2<sup>nd</sup>).
- Regulations on standard and electric bikes – Council in September.
- Discussions about where it is safe and appropriate for different modes to operate.



# Planning & Development Services Projects: Recommendations

Project	Staff Recommendation
Code Changes: Community Benefits and Site Review Criteria (Phase 2)	Proceed as currently scoped and scheduled
Code Changes: Use Tables and Standards (Phase 2)	Proceed as currently scoped and scheduled
East Boulder Subcommunity Plan	Proceed with an adjusted scope and schedule
CU South Annexation	Proceed as currently scoped and scheduled
BVCP Mid-Term Update	Proceed as currently scoped but with somewhat stretched schedule
Code Changes: Parking/TDM (Phase 3)	Proceed without consultant services

